

**FISCAL 2000**

**TOTAL OPERATING AND CAPITAL APPROPRIATIONS BY FUND**

	<b>Fiscal 1999 Actual</b>	<b>Fiscal 2000 Budget</b>	<b>Fiscal 2001 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
Operating Plan	\$1,446,341	\$1,529,177	\$1,576,835	\$47,658	3.1%
Capital Plan	398,976	336,340	321,122	(15,218)	(4.5%)
<b>Total Budget</b>	<b>\$1,845,317</b>	<b>\$1,865,517</b>	<b>\$1,897,957</b>	<b>\$32,440</b>	<b>1.7%</b>
	<b>Fiscal 1999 Actual</b>	<b>Fiscal 2000 Budget</b>	<b>Fiscal 2001 Budget</b>	<b>Dollar Change</b>	<b>Percent Change</b>
<b>Total Budget</b>					
Local and State-shared Funds					
General Fund	\$886,444	\$873,227	\$906,764	\$33,537	3.8%
Motor Vehicle Fund	172,686	165,629	169,227	3,598	2.2%
Parking Management Fund	8,327	8,484	8,803	319	3.8%
Convention Center Bond Fund	3,861	4,636	4,635	(1)	(0.0%)
Total	1,071,318	1,051,976	1,089,429	37,453	3.6%
Grant Funds					
Federal Funds	265,079	260,600	272,689	12,089	4.6%
State Funds	101,999	134,735	111,946	(22,789)	(16.9%)
Special Funds	16,290	20,659	28,415	7,756	37.5%
Total	383,368	415,994	413,050	(2,944)	(0.7%)
Enterprise Funds					
Water Utility	74,371	82,336	80,278	(2,058)	(2.5%)
Waste Water Utility	101,842	121,644	119,575	(2,069)	(1.7%)
Parking Enterprise Fund	11,713	15,216	14,843	(373)	(2.5%)
Loan and Guarantee Fund	3,231	4,089	4,111	22	0.5%
Total	191,157	223,285	218,807	(4,478)	(2.0%)
Loans and Bonds					
Revenue Bonds	103,977	57,019	65,794	8,775	15.4%
General Obligation Bonds	34,307	46,000	51,000	5,000	10.9%
Total	138,284	103,019	116,794	13,775	13.4%
Mayor & City Council Real Property	3,000	4,500	500	(4,000)	(88.9%)
All Other	58,190	66,743	59,377	(7,366)	(11.0%)
<b>Total - All Funds</b>	<b>\$1,845,317</b>	<b>\$1,865,517</b>	<b>\$1,897,957</b>	<b>\$32,440</b>	<b>1.7%</b>